

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (224A040001) CBC District IV  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,811,273	\$ 5,815,391	\$ 5,815,391	\$ 5,815,391
OCIO Rate Adjustment	4,118	0	0	0
	<u>5,815,391</u>	<u>5,815,391</u>	<u>5,815,391</u>	<u>5,815,391</u>
Other Resources				
Balance Brought Forward (Approps	822,915	1,036,918	324,587	712,331
Receipts				
Federal Support	22,163	1	1	1
Local Governments	3,242	0	0	0
Interest	156	100	100	100
Fees, Licenses & Permits	375,134	300,000	300,000	300,000
Tuition & Fees	0	15,000	15,000	15,000
Refunds & Reimbursements	576,487	500,000	500,000	500,000
Other	40,198	25,000	25,000	25,000
	<u>1,017,380</u>	<u>840,101</u>	<u>840,101</u>	<u>840,101</u>
Total Resources	<u>\$ 7,655,686</u>	<u>\$ 7,692,410</u>	<u>\$ 6,980,079</u>	<u>\$ 7,367,823</u>
 FTE	 <u>62.00</u>	 <u>63.00</u>	 <u>63.00</u>	 <u>63.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,778,126	\$ 6,147,492	\$ 6,147,492	\$ 6,147,492
Personal Travel In State	27,351	25,000	25,000	25,000
State Vehicle Operation	20,562	18,245	18,245	18,245
Office Supplies	40,272	40,000	40,000	40,000
Facility Maintenance Supplies	7,613	9,000	9,000	9,000
Professional & Scientific Supplies	27,729	29,501	29,501	29,501

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Housing & Subsistence Supplies	22,566	24,000	24,000	24,000
Other Supplies	4,938	4,000	4,000	4,000
Food	188,330	230,159	230,159	230,159
Uniforms & Related Items	7,264	2,700	2,700	2,700
Communications	37,441	40,000	40,000	40,000
Rentals	63,492	63,992	63,992	63,992
Utilities	61,997	68,539	68,539	68,539
Professional & Scientific Services	16,562	26,300	26,300	26,300
Outside Services	19,433	21,000	21,000	21,000
Advertising & Publicity	3,219	2,500	2,500	2,500
Outside Repairs/Service	99,438	36,800	36,800	36,800
Reimbursement to Other Agencies	15,216	21,356	21,356	21,356
ITS Reimbursements	15,257	10,000	10,000	10,000
Equipment	0	30,000	30,000	30,000
Office Equipment	6,159	0	0	0
Equipment - Non-Inventory	82,671	40,000	40,000	40,000
IT Equipment	55,006	67,873	67,873	67,873
Claims	18,126	0	0	0
Other Expense & Obligations	0	21,622	21,622	21,622
Balance Carry Forward (Approps)	1,036,918	712,331	0	387,744
Total Disposition of Resources	<u>\$ 7,655,686</u>	<u>\$ 7,692,410</u>	<u>\$ 6,980,079</u>	<u>\$ 7,367,823</u>